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Financing of the United Nations Operation in Burundi

Performance report on the budget of the United Nations Operation in Burundi for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for ONUB for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	65 864.8	59 695.3	6 169.5	9.4
Civilian personnel	37 819.0	36 500.9	1 318.1	3.5
Operational costs	24 852.9	22 337.9	2 515.0	10.1
Gross requirements	**128 536.7**	**118 534.1**	**10 002.6**	**7.8**
Staff assessment income	3 867.1	3 488.4	378.7	9.8
Net requirements	**124 669.6**	**115 045.7**	**9 623.9**	**7.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**128 536.7**	**118 534.1**	**10 002.6**	**7.8**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	200	170	118	30.6
Military contingents	5 450	3 824	3 129	18.2
United Nations police	120	15	14	6.7
International staff	318	232	186	19.8
National staff	372	262	237	9.5
United Nations Volunteers	117	82	72	12.2
Temporary positions[c]				
International staff	2	2	2	—
National staff	2	2	2	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. In his sixth report to the Security Council on the United Nations Operation in Burundi (ONUB), dated 21 March 2006 (S/2006/163), the Secretary-General set out recommendations for the adjustment of the Operation's mandate and proposals outlining the drawdown and repatriation of the Operation's military and police personnel by 31 December 2006, including the possible temporary transfer of one infantry battalion and support units to the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC).

2. Pending consideration by the Security Council of the Secretary-General's recommendations and the Council's decision, the Secretary-General, in his report on the financing of ONUB dated 22 March 2006 (A/60/731 and Add.1), requested the General Assembly to authorize him to enter into commitments, with assessment, for the maintenance of the Operation for the period from 1 July to 31 October 2006 in the amount of $79,179,200 gross ($77,086,700 net). Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 9 of its report dated 19 June 2006 (A/60/893), the Assembly, in its resolution 60/269, provided commitment authority, with assessment, for the maintenance of the Operation for that period in the amount of $79,179,200 gross ($77,086,700 net).

3. The budget for the maintenance of the United Nations Operation in Burundi for the period from 1 July 2006 to 30 June 2007 was set out in the report of the Secretary-General dated 1 September 2006 (A/61/309) and amounted to $144,621,800 gross ($140,497,100 net). Pursuant to Security Council resolution 1692 (2006), it provided for the phased repatriation by 31 December 2006 of 4,323 military contingent personnel and 156 military observers, including 910 military contingent personnel and 50 military observers temporarily redeployed to MONUC, and 15 United Nations police officers, as well as for the administrative liquidation of the Mission during the period from 1 January to 30 June 2007.

4. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 37 of its report dated 2 October 2006 (A/61/485), recommended that the General Assembly appropriate for the Operation an amount of $115,221,800 gross for the period from 1 July 2006 to 30 June 2007, inclusive of the amount of $78,959,200 previously authorized by the Assembly in its resolution 60/269.

5. The General Assembly, by its resolution 61/9, appropriated an amount of $128,536,700 gross ($124,669,600 net) for the maintenance of the Mission for 2006/07, inclusive of the amount of $78,959,200 gross previously authorized under the terms of its resolution 60/269. The total amount has been assessed on Member States.

II. Mandate performance

6. The mandate of the United Nations Operation in Burundi was established by the Security Council in its resolution 1545 (2004) and extended in subsequent Council resolutions. By its resolution 1692 (2006), the Council decided to extend the mandate of ONUB until 31 December 2006 and welcomed the intention of the Secretary-General to establish, at the end of that period, an integrated office of the United Nations in Burundi. By its resolution 1719 (2006), the Council requested the

Secretary-General to establish a United Nations Integrated Office in Burundi (Bureau Intégré des Nations Unies au Burundi, BINUB) for an initial period of 12 months, commencing on 1 January 2007.

7. The United Nations Operation in Burundi was mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

8. Within this overall objective, the Operation has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by components — political process, security sector reform, security environment, human rights and humanitarian assistance and support — with indicators of achievement showing to what extent the objective and expected accomplishments have been achieved by 31 December 2006 when ONUB ceased its substantive operations. In view of the withdrawal of ONUB from Burundi as at 31 December 2006, the support component frameworks also include outputs related to the effective and efficient administrative liquidation of the Operation during the period from 1 January to 30 June 2007.

9. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: political process

Expected accomplishment 1.1: consolidation of the peace process in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
Comprehensive Ceasefire Agreement signed between the Government and Forces nationales de libération (FNL)	Comprehensive Ceasefire Agreement signed on 7 September 2006 by the Government of Burundi and Palipehutu-FNL in Dar es Salaam (United Republic of Tanzania)
Representation in the legislative and executive branches of the Government maintains ethnic, gender and political-power-sharing quotas specified in the Constitution	Ministerial changes in the Government on 13 September 2006 maintained ethnic, gender and political-power-sharing quotas specified in the Constitution
Adoption by the Government of a national plan of action pursuant to Security Council resolution 1325 (2000) on women, and peace and security	As at 31 December 2006, debate in the Parliament on the adoption of a national plan of action was ongoing

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government, FNL and South African facilitation on constitutional, legal, political and military issues related to a comprehensive ceasefire agreement between the Government and FNL, and the promotion of coordinated international efforts to support the implementation process, including ceasefire monitoring; disarmament, demobilization and reintegration; and security sector reform	Yes	Through participation in the revision of the joint operations plan for the disarmament, demobilization and reintegration of FNL members submitted to the Joint Verification and Monitoring Mechanism and close liaison with donors
Advice to the Government and to national political actors on issues related to the consolidation of peace, including reform initiatives, implementation of power-sharing provisions, governance and related democratic processes	Yes	Assisted the Government of Burundi in the elaboration of the 2007-2008 common action plan, and its priority plan for peace consolidation in Burundi, submitted to the United Nations Peacebuilding Support Office, with all governance aspects included in the political, economic and social mainstreaming plans
Advice to regional bodies on matters related to stability and security in the region, including initiatives of the Tripartite Plus Joint Commission, the East African Community and the International Conference on the Great Lakes Region	Yes	Through participation in the International Conference on the Great Lakes Region in Nairobi in December 2006 and cooperation with the Office of the Special Representative of the Secretary-General for the Great Lakes Region, the United Nations Organization Mission in the Democratic Republic of the Congo and host countries (the Democratic Republic of the Congo and Burundi) on regional security and cooperation issues Hosted the first meeting of the Tripartite Plus Joint Commission in Bujumbura
Chairing of a policy advice mechanism for support to the Government and secretariat support to the Burundi Partners Forum with a view to coordination and exchanging views with the international community regarding its assistance to the Government in its efforts to implement reform and peacebuilding programmes	Yes	Through nine meetings of the Burundi Partners Forum on the negotiation and implementation of the Agreement between the Government and Palipehutu-FNL Participation in 10 meetings of the Burundi Partners Forum on peacebuilding-related issues
Advice to the Government on the development of a national plan of action with monitoring mechanisms for the implementation of Security Council resolution 1325 (2000) on women and peace and security	Yes	Through recommendations to the Government of Burundi on the development of a national plan of action, including monitoring mechanisms for the implementation of Security Council resolution 1325 (2000), with a view to promoting women's rights and women's participation in decision-making processes at all levels
Biannual quarterly reports of the Secretary-General to the Security Council	3	Reports

Nationwide public information and advocacy programme in support of the peace process, including daily radio broadcasts (10 hours per week on 5 radio stations) in French and Kirundi, television (1 x 3 minutes x 26 weeks) and radio spots (1 x 2 minutes x 26 weeks), a weekly news magazine in French and Kirundi (3,500 copies), a monthly magazine in French and Kirundi (3,500 copies), leaflets (5,000 copies), posters (500 copies), and other public information material		Public information campaign in support of the peace process, including:
	133	Radio programmes in French and Kirundi broadcast on 5 radio stations
	25	ONUB-INFO weekly newsletters in French (1,000 copies each)
	5	Special magazines in French (3,000 copies each)
	4	Outreach programmes to commemorate the International Day of Peace in Bujumbura, Ngozi, Gitega and Makamba provinces
		Organization, in collaboration with the Government of Burundi, of a football tournament, including distribution of 4,000 T-shirts, 2,000 hats and 1,000 posters
		Organization of a multimedia exhibit, "Le Burundi et l'ONU: partenariat pour la paix", open to the public for three days and attended by 700 visitors, including the display of 50 photographs and the distribution of 2,000 flyers in French and Kirundi
		Outreach activities, including:
		The production of a documentary, *Burundi-ONU, un partenariat pour la paix*, broadcast on national television at the end of December 2006
	1	15-minute documentary, *Les Enfants journalistes* on children journalists, developed with the United Nations Children's Fund (UNICEF) and broadcast on national television and via the UNICEF website
		15-minute documentary produced with the World Food Programme (WFP) on the work of WFP in Burundi, with an emphasis on food distribution in the country, broadcast on national television
	1	26-minute documentary *I know the UN* with participation by school students addressing the transition from ONUB to BINUB
	1	The ONUB website updated regularly

Component 2: security sector reform

Expected accomplishment 2.1: reformed security structures in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
Completion of needs assessments by the Ministries of Defence, Interior and Public Security for structural, systemic and human resources reform	The National Defence Force (Forces de défense nationale (FDN)) sectoral plan prepared, preparations completed for the conduct of audits of the Ministry of Defence and of the État-Major Général, national police programme concept designed for a census and identification of all police personnel
Increase in the number of National Police trainers to provide basic and specialized training at 24 national training centres (2004/05: 195; 2005/06: 432; 2006/07: 907)	Increase in the number of National Police trainers to provide training at 24 national training centres from 290 to 487 (The planned indicator of achievement not completed by the Government owing to the withdrawal of ONUB)
Adoption by the Government of a national strategy to address the proliferation of small arms and light weapons	Achieved. Approval of the national strategy against the proliferation of small arms and light weapons and for civilian disarmament by the Council of Ministers on 12 October 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government in the design and implementation of a road map for security sector reform	No	Owing to lower priority accorded by the Government to security sector reform Close collaboration with the Development Assistance Committee of the Organization for Economic Cooperation and Development to ensure that the technical advice provided to national counterparts was coherent with the approach of donor Member States in the provision of bilateral support to the Government of Burundi in the implementation of security sector reform
Advice to the Government in establishing internal coordination forums, including the functions of monitoring, assessment and follow-up, in all security sector ministries	Yes	Advice provided to the Ministry of Defence and Veterans' Affairs and Ministry of Interior and Public Security on the need to establish a sectoral coordination platform to enable them to optimize the impact of the external assistance received and allow them to mobilize additional technical and/or financial resources
Advice to the Government on the identification of priority short-term projects and requirements for security sector reform, and advocacy in resource mobilization	Yes	Through support provided to the Government to mobilize resources for priority projects from bilateral partners and/or the United Nations Peacebuilding Fund, in addition to programming the funding earmarked for security sector reform by the United Nations Development Programme (UNDP) Bureau for Crisis Prevention and Recovery

Advice to the Burundi National Police on the development of standard operating procedures for dealing with victims of sexual and gender-based violence	Yes	Standard operating procedures drafted for the police special units to be established in all provinces to address sexual and gender-based violence. The procedures were discussed and consolidated in a 1-day workshop with Burundi National Police officers and submitted to the head of the National Police
Training of 475 police trainers in specialized fields, including criminal investigation; crowd control; communications; traffic management; patrolling; community policing; border patrol; airport security; prison management; crisis management; and response to rape and gender-based violence	307	Police trainers trained in 9 training sessions in airport security; penitentiary police and judiciary police officers trained in prison management Lower output owing to the withdrawal of ONUB
Conduct of 3 training courses for 250 senior Burundi National Police officers on basic policing skills and standard operating procedures, in conjunction with Burundi National Police trainers	3 250	Training courses Senior National Police officers trained
Conduct of 9 specialized training courses for 1,150 Burundi National Police officers, in conjunction with National Police trainers	9 1,150	Specialized training courses Burundi National Police officers trained
Conduct of leadership skills training for 595 senior Burundi National Police officers	No	No senior Burundi National Police Officers were available to attend the training owing to their daily schedules
Advice to the Government, in collaboration with the United Nations Development Programme, on addressing the proliferation of small arms and light weapons, including the development of a national strategy to address small arms and light weapons and a comprehensive national plan for civilian disarmament	Yes	Through participation in the Technical Commission for Civilian Disarmament, especially in training its cadres and members of the security services on international and regional agreements pertaining to small arms and light weapons, in collaboration with UNDP in the preparation of the national strategy

Expected accomplishment 2.2: conclusion of the national disarmament and demobilization programme and progress in the implementation of the reintegration programme

Planned indicators of achievement	*Actual indicators of achievement*
National Defence Force strength reduced from 28,000 to the Government's target strength of 25,000	The Government of Burundi, in its letter of demobilization policy issued on 19 February 2004, announced that the target strength of 25,000 would be achieved by the end of 2007

	1,402 members of FDN were demobilized during the year to 31 December 2006, bringing to 1,961 the total number of FDN members demobilized under the national programme, with a total of 21,769 persons demobilized since the inception of the programme The delay was attributable to the signing of a ceasefire agreement with FNL in September 2006 and the time required to transition to a professional military structure
Disarmament and demobilization of FNL ex-combatants for entry into reintegration programmes (2004/05: 0; 2005/06: 0; 2006/07: 2,000)	As at 31 December 2006, the implementation of the September 2006 Comprehensive Ceasefire Agreement between the Government of Burundi and Palipehutu-FNL was delayed for political, financial and logistical reasons

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of the disarmament and demobilization of excess FDN members	Yes	Monitored disarmament and demobilization of 1,402 members of FDN
Advice to the Government, through monthly Technical Committee meetings (Government, Multi-country Demobilization and Reintegration Programme, United Nations system organizations), on the reintegration of demobilized FDN, child soldiers and women to ensure the implementation of programmes	Yes	Through meetings of the Disarmament, Demobilization and Reintegration Coordination Committee Participation in the annual Multi-country Demobilization and Reintegration Programme (MDRP) joint mission to Burundi and the annual meeting of the MDRP Advisory Committee
1,232 military observer patrol person-days (4 observers per team x 2 teams x 154 days) to monitor the demobilization and reintegration of excess FDN members	922	Military observer patrol person-days (4 observers per team x 2 teams x 124 days) Lower output attributable to the actual requirements based on programme/schedule provided by the Executive Secretariat of the National Commission for Demobilization, Reinsertion and Reintegration
Advice to the National Commission for Demobilization, Reinsertion and Reintegration on the design and implementation of disarmament and demobilization procedures for the FNL	Yes	Through participation in the revision of the Joint Operations Plan submitted as technical input to the Joint Verification and Monitoring Mechanism
Assistance to the Government with political, legal, logistical, medical and administrative arrangements regarding the disarmament, demobilization and reinsertion of an estimated 650 ex-combatants on foreign soil to be repatriated to Burundi from all locations in the region	No	Owing to the delay by the Government of Burundi in formally addressing the issue

1,680 military observer patrol person-days to monitor the demobilization of FNL ex-combatants (4 observers per team x 4 teams x 105 days)	—	The implementation of the September 2006 Comprehensive Ceasefire Agreement between the Government of Burundi and Palipehutu-FNL was delayed for political, financial and logistical reasons
21,000 troop days to disarm and demobilize FNL ex-combatants (an estimated 2,000 combatants) and provide security to 1 demobilization centre and 1 cantonment site (200 troops x 1 site x 105 days)	—	The implementation of the September 2006 Comprehensive Ceasefire Agreement between the Government of Burundi and Palipehutu-FNL was delayed for political, financial and logistical reasons
13,650 troop days to monitor and secure 1 centre (130 troops x 1 site x 105 days) for the demobilization of approximately 2,000 FNL ex-combatants	—	The implementation of the September 2006 Comprehensive Ceasefire Agreement between the Government of Burundi and Palipehutu-FNL was delayed for political, financial and logistical reasons
21,000 troop days to disarm and demobilize 650 combatants on foreign soil repatriated to Burundi, and to provide security to 1 demobilization centre (200 troops x 1 site x 105 days)	—	Owing to the lack of a formal mechanism established by the Government of Burundi for the disarmament and demobilization of Burundian combatants on foreign soil

Component 3: security environment

Expected accomplishment 3.1: stable security environment in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
No reported cross-border military incidents in the Burundi-Democratic Republic of the Congo border region	No reported military incidents in the Burundi-Democratic Republic of the Congo border region
Permanent access to all 129 communes (2004/05: 121; 2005/06: 126; 2006/07: 129)	No reported denial of access to communes by the Burundian authorities
Reduction in the number of temporarily internally displaced persons (2004/05: 30,000; 2005/06: 3,000; 2006/07: 500)	An updated estimate of the number of persons internally displaced on a temporary basis stood at 100,000. No significant reduction in the number of such persons was reported, as many of them were being accommodated by the local population and were generally living within a day's walking distance of their homes. In addition, national institutions did not have the financial and logistical capacity to assist internally displaced persons

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly meetings between ONUB, MONUC, FDN and the armed forces of the Democratic Republic of the Congo for the coordination of operations in the border region, including information exchange	No	While information was exchanged on a daily basis, no meetings were organized owing to scheduling conflicts and contingency situations

Conduct of 1 training programme on information-gathering, analysis and management for Burundian military members of the Tripartite Fusion Cell	—	Training provided in Kisangani, Democratic Republic of the Congo, through the Fusion Cell and at the bilateral level
Advice to the Government in developing a system, including data collection and management, to gather information on illicit cross-border activities	No	The Government of Burundi developed cooperation mechanisms with neighbouring countries, including the Democratic Republic of the Congo, the United Republic of Tanzania and Rwanda, pending the finalization of the Pact on Security, Stability and Development in the Great Lakes Region
104,700 foot patrol person-days to monitor and deter cross-border incursions and the illegal flow of arms (20 troops per patrol x 15 patrols per battalion x 1 battalion x 80 days, 20 troops per patrol x 15 patrols per battalion x 1 battalion x 115 days and 20 troops per patrol x 15 patrols per battalion x 1 battalion x 154 days)	31,690	Foot patrol person-days to monitor and deter cross-border incursions and the illegal flow of arms (288 patrols x 35 troops per patrol, 374 patrols x 35 troops, 284 patrols x 30 troops) The lower output was due to the early commencement of the downsizing of the Operation's military force
44,070 company-size quick response readiness person-days (130 troops per company x 1 company per battalion x 80 days, 130 troops per company x 1 company per battalion x 115 days, 130 troops per company x 1 company per battalion x 144 days)	50,830	Company-size quick response readiness person-days (130 troops per company x 1 company per battalion x 80 days, 130 troops per company x 1 company per battalion x 143 days, 130 troops per company x 1 company per battalion x 168 days) Higher output attributable to operational requirements
4,520 water patrol person-days to deter the illegal flow of arms and natural resources across Lake Tanganyika (10 troops per boat x 2 patrols per day x 2 boats per patrol x 113 days)	2,147	Water patrol person-days (2 boats x 113 days x 9.5 average troops per boat owing to variations in manning patrol boats) The lower output was due to the early commencement of the downsizing of the Operation's military force
6,012 mobile patrol person-days to monitor and verify the illegal flow of arms and incidents within the mission area, in cooperation with the National Defence Force (11 teams x 4 military observers per team x 123 days and 5 teams x 4 military observers x 30 days)	5,960	Mobile patrol person-days to monitor the illegal flow of arms within the mission area (13 teams x 4 military observers per team x 31 days; 9 teams x 4 military observers x 46 days; 8 teams x 4 military observers x 86 days) The lower output was due to the early commencement of the downsizing of the Operation's military force. Variations in the deployment of mobile patrols were attributable to operational requirements

10,470 troop escort-days to provide security for the movement of humanitarian supplies and United Nations personnel (30 troops per platoon x 1 platoon per battalion x 1 battalion x 80 days, 30 troops per platoon x 1 platoon per battalion x 1 battalion x 115 days and 30 troops per platoon x 1 platoon per battalion x 1 battalion x 154 days)	11,730	Troop escort-days provided for the movement of United Nations personnel (30 troops per platoon x 1 platoon per battalion x 1 battalion x 80 days, 30 troops per platoon x 1 platoon per battalion x 1 battalion x 143 days and 30 troops per platoon x 1 platoon per battalion x 1 battalion x 168 days) Higher output attributable to operational requirements
334,080 observation post person-days to monitor and deter the illegal flow of arms and incidents within the 3 provinces where the ONUB force is deployed (20 troops per outpost x 28 outposts x 80 days, 20 troops per outpost x 24 outposts x 115 days and 20 troops per outpost x 76 outposts x 154 days)	44,275	Troop manned checkpoints/observation post days to monitor the illegal flow of arms within the 3 provinces where the ONUB force is deployed (20 troops per outpost x 6 outposts x 80 days, 25 troops per outpost x 5 outposts x 143 days and 20 troops per outpost x 5 outposts x 168 days) The lower output was due to the early commencement of the downsizing of the Operation's military force
Protection of civilians at risk in the 3 provinces where the ONUB force is deployed	Yes	In proximity to the 3 battalion deployment sites

Component 4: human rights and humanitarian assistance

Expected accomplishment 4.1: improved respect for human rights in Burundi, in particular of vulnerable groups, women and children, and increased accountability of perpetrators of human rights violations

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Government of a national plan of action for the protection and promotion of human rights	The Ministry responsible for human rights deferred preparation of the national plan of action for the protection of human rights to 2007. A plan of action for the establishment of a national independent human rights commission was adopted on 10 August 2006
Adoption by the Government of a revised penal code and a revised code of criminal procedure to provide for free and fair trial, due process, respect for the rights of defence and of the victim, and witness protection, in line with international standards	The penal code was revised to bring it into line with international human rights standards and presented to the Minister of Justice on 2 November 2006. The Government submitted the revised code to the Parliament for approval at the end of 2006 The draft of the revised Code of Criminal Procedure was submitted to the Minister of Justice in July 2007 for further review by the Government prior to its presentation to the Parliament for adoption

Incorporation by the Government of human rights in the basic training of all FDN, National Police and intelligence service personnel	FDN and the National Police have committed to incorporating human rights into their basic training Incorporation by the Government of human rights in the basic training of all FDN, National Police and intelligence service personnel was delayed owing to funding shortfalls and the time required for the development of training modules and training the trainers As at 31 December 2007, the National Intelligence Service had not developed training programmes owing to the low priority accorded by the Service to this issue

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice, in coordination with the Office of the United Nations High Commissioner for Human Rights, to the Ministries of Human Rights and Justice to bring national legislation in line with international human rights and humanitarian conventions ratified by Burundi, and to draw up a national plan of action for the protection and promotion of human rights	Yes	Through the revision of the national penal code and advice on adopting a plan for the establishment of a national independent human rights commission In addition, training provided to Government officials, parliamentarians and representatives of civil society on national human rights institutions
Verification of all reported human rights violations throughout the national territory for follow-up with the Ministries of Justice, Public Security, the Interior and Defence	1,368	Cases of reports of human rights violations verified and followed up with the Ministries of Justice, Public Security, Interior, and Defence and their representatives at the provincial levels
Weekly meetings with the Ministries of Justice, Public Security, the Interior and Defence and their regional representatives on priority cases of alleged human rights violations involving military and police personnel	52	Weekly meetings in Bujumbura with representatives of the Ministries of Justice, Interior and Public Security and Defence, as well as the Military Prosecutor's Office, to which cases of alleged human rights violations were transmitted for their action
	1,198	Meetings held with provincial representatives of the Ministries of Justice, Interior and Public Security and Defence, as well as the Military Prosecutor's Office, to address cases of human rights violations
Organization of training of national human rights organizations members in all 17 provinces on the relevance and application of national legislation and international human rights law; investigation and reporting techniques; and victim support in registering and following up complaints	108	Training sessions on national legislation and international human rights laws and their practical application in advancing human rights protection conducted in all 17 provinces for representatives of national human rights organizations, as well as other representatives of civil society and local uniformed and civilian officials

Conduct of a study on the causes and consequences of rape in Burundian society, in collaboration with national women's and human rights non-governmental organizations, the United Nations Development Fund for Women (UNIFEM), UNICEF and UNDP	1	Study conducted between 28 August and 28 November 2006. Report on the findings of the study published on 8 December 2006
Advice to the Government on national consultations on reconciliation and the roles, functions and processes of the Truth and Reconciliation Commission and Special Tribunal	Yes	Through discussions held with the Government on the organization of national consultations with regard to transitional justice. Following an agreement between the High Commissioner for Human Rights and the President of the Republic, a Tripartite Steering Committee (Government of Burundi, civil society and the United Nations) was established to organize national consultations with a view to setting up transitional justice mechanisms. Negotiations on the framework agreement between the Government of Burundi and the United Nations on transitional justice mechanisms continued
Conduct of 2 training workshops on transitional justice mechanisms and processes for key actors from national institutions, civil society and the media	—	Owing to the Government's request to postpone the workshops pending signature of a framework agreement between the Government and the United Nations on transitional justice
Monitoring and reporting to the Security Council on child rights violations, particularly those related to children and armed conflict	Yes	Inter-agency Task Force established in accordance with provisions of Security Council resolution 1612 (2005) The Task Force prepared the first report on children and armed conflict in Burundi, submitted to the Security Council on 27 October 2006
Development of child rights and child protection training modules and the organization of 5 training workshops for officials of the Ministries of Social Affairs, Human Rights, Youth and Sports, and representatives of civil society	—	Owing to the delayed recruitment of a Child Protection Officer
Nationwide public information and advocacy programme in support of the transitional justice process, including publication of books (5,000 copies), radio and television spots (1 x 2 minutes x 26 weeks), special radio programmes (2 hours per week on 5 radio stations) in French and Kirundi, a multimedia product for students (30-minute product x 500 copies), leaflets (10,000 copies), posters (20,000) and other public information material		Public information campaign in support of human rights including:
	133	Radio programmes
	22	Special programmes in French and Kirundi; broadcast on 5 radio stations
	1	Special magazine in French (3,000 copies)
	1	Booklet on land conflict (2,000 copies)
		Outreach activity in Gitega province for the commemoration of the International Day of Older

		Persons, including the distribution of 1,000 copies of a poster and a 30-minute radio spot broadcast by 5 radio stations
		Commemoration of Human Rights Day, including the distribution of 1,000 copies of a poster and a 30-minute radio spot broadcast by 5 radio stations
Organization of a 16-day campaign against gender-based violence, in collaboration with national human rights non-governmental organizations, women's organizations and United Nations system organizations, including UNDP and UNIFEM	Yes	16-day campaign against gender-based violence conducted throughout the country in November and December 2006 in collaboration with national and international partners, including women's organizations, UNDP and UNIFEM

Expected accomplishment 4.2: improvement in humanitarian conditions in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
Government-led establishment of a technical coordination mechanism to address health, education, and agricultural issues in 17 provinces (2004/05: 0; 2005/06: 0; 2006/07: 17)	The existing Government focal point system remained in place in the provinces, with increased involvement of the personnel of the provincial Ministry of Planning. The overall coordination and leadership with regard to technical provincial services remained inadequate
Establishment by the Government of national thematic coordination groups in support of humanitarian activities	The existing national working groups led by the United Nations agencies, funds and programmes (the Food and Agriculture Organization of the United Nations (FAO), WFP and UNICEF for food security and nutrition, the World Health Organization for health, UNICEF for education and UNDP for reintegration) continued to function as the main coordination bodies. The Government's participation in the working groups varied
Issuance by the Government of early warnings on all epidemics (2004/05: 20 per cent of epidemics; 2005/06: 50 per cent; 2006/07: 100 per cent)	Early warning on cholera issued by the Government provided for a rapid, coordinated response on the part of the United Nations and non-governmental organizations. Official health structures prevented a large-scale epidemic in September and October 2006
	In compliance with the avian flu emergency planning, samples of suspect bird carcasses retrieved from Kirundo lake were sent for analysis to Nairobi
	Early warning on meningitis (Gitega province, November 2006) was inadequate due to lack of action on the part of provincial medical authorities

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings of the humanitarian community (Inter-agency Standing Committee) to monitor the Consolidated Appeal Plan and the Government's compliance with international humanitarian law, identify gaps in humanitarian assistance requirements and raise protection issues	7	Inter-agency Standing Committee meetings In addition, monthly and bimonthly meetings of various working groups
Quarterly meetings at the provincial level on the humanitarian situation with the Government, donors and non-governmental organizations for the development of coherent and coordinated humanitarian programmes	Yes	Regular quarterly focal point meetings in 13 of 17 provinces. In the 4 other provinces, the lower number of meetings was attributable to the absence of international non-governmental organizations in the provinces and/or a lack of participation by representatives of national authorities
Advice to the National Committee for Aid Coordination on the consolidation of humanitarian coordination mechanisms	Yes	Joint National Committee for Aid Coordination-Office for the Coordination of Humanitarian Affairs missions visited Burundi during a 3-week period from late August through early September 2006. All provinces were visited, and authorities, departments and non-governmental organizations met to review the current coordination and resource mobilization mechanisms
Joint review and revision of the Inter-agency Contingency Plan for humanitarian activities by national and international non-governmental organizations and United Nations system organizations	Yes	Inter-agency Contingency Plan reviewed and updated in June and July 2006
Organization of quarterly thematic discussions with the media on humanitarian issues, including the status of food security and crisis response	Yes	With the participation of ONUB, WFP and FAO, regularly updated the media on issues such as food security in the northern provinces and threats from plant epidemics

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the average vendor invoices processing and payment time from 35 days in 2005/06 to 28 days in 2006/07	Decrease in the average vendor invoices processing and payment time from 35 days to 22 days

100 per cent compliance with minimum operating security standards	100 per cent compliance with minimum operating security standards in respect of mission premises achieved; 100 per cent compliance in respect of vehicle fleet

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Reorganization and streamlining of vendor processing functions within the mission	Yes	Through review and monitoring of the average turnaround time for processing invoices and improved coordination within the Finance Section and with other Sections of the Division of Administration
Full implementation of security requirements set out in the United Nations Security Risk Management Assessment and Threat Mitigation Analysis Report	Yes	Through the implementation of revised escort procedures, convoy regulations, a staff tracking system, improved security of mission sites and installations, full compliance of mission vehicle fleet with minimum operating security standards, conduct of night residential patrols and maintenance of a zone warden system
Military, police and civilian personnel		
Repatriation of 4,323 contingent personnel, including headquarters staff officers, 156 military observers and 15 United Nations police officers, including 910 contingent personnel and 50 military observers deployed to MONUC	3,256	Contingent personnel repatriated, including 916 contingent personnel deployed to MONUC (no repatriation costs were borne or arranged by ONUB for the repatriation of the contingent personnel deployed to MONUC)
		Lower output attributable to the retention in Burundi of 850 military personnel as the African Union Special Task Force
	148	Military observers, including military observers temporarily redeployed to MONUC
	15	United Nations police officers, including police officers deployed in MONUC
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of 3,287 contingent personnel	3,129	Average number of contingent personnel
Supply and storage of rations and potable water for an average troop strength of 3,824 contingent personnel at 10 different locations	3,129	Average number of military contingent personnel
	10	Locations
		The lower output is attributable to the early downsizing of the Operation's military force
Administration of 322 international staff, 377 national staff and 117 United Nations Volunteers	262	Average number of international staff
	332	Average number of national staff

	98	Average number of United Nations Volunteers The lower output is attributable to the higher actual average vacancy rate during the period
Repatriation of 140 international staff and 51 United Nations Volunteers and separation of 178 national staff	70	International staff repatriated
	19	United Nations Volunteers repatriated
	143	National staff separated The lower output is attributable to the higher actual average vacancy rate during the period
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	For 198 international staff, 77 United Nations Volunteers, 300 national staff, 33 United Nations police officers and 2,655 military personnel
Facilities and infrastructure		
Maintenance and repair of 23 premises throughout the mission	24	Premises, including an additional disposal yard
Restoration, clean-up and handover of 7 military campsites	5	Military camp sites. 1 military campsite handed over to MONUC for establishment of a transit camp, and 1 military campsite handed over to the Government of Burundi to accommodate the deployment of the African Union Special Task Force
Operation and maintenance of 39 generators in 19 locations	39	Generators (20 additional standby generators maintained to ensure uninterrupted power supply as/when required)
	19	Locations
Ground transportation		
Operation and maintenance of 558 vehicles, including 8 armoured vehicles, in 23 locations	559	Vehicles, including 10 armoured vehicles
	2	Locations in operation for transport workshop services
Air transportation		
Operation and maintenance of 4 helicopters	4	Helicopters
Naval transportation		
Maintenance and operation of 4 water patrol boats	4	Water patrol boats

Communications		
Maintenance and operation of 7 very small aperture terminal (VSAT) systems and 13 telephone exchanges	7	VSATs
	1	Large telephone exchange
	14	Small telephone exchanges
Maintenance and operation of very high frequency (VHF) and high frequency (HF) networks comprising 457 VHF mobile radios, 28 VHF base station radios, 775 VHF handheld radios, 20 VHF repeaters, 335 HF mobile radios and 22 HF base station radios	393	VHF mobile radios
	28	Base station radios
	575	Handheld radios
	20	VHF repeaters
	266	HF mobile radios
	22	HF base station radios
		The lower output is attributable to the downsizing of the Operation and the return to stock of the VHF and mobile radios by personnel leaving the mission
Operation and maintenance of 1 radio production studio and 1 FM broadcast transmitter	1	Radio production studio
	2	Standby transmitters
Information technology		
Maintenance and operation of an information technology network comprising 43 servers, 721 desktop computers, 164 laptop computers, 353 printers and 138 digital senders in 23 locations	42	Servers
	722	Desktop computers
	147	Laptop computers
	262	Printers
	60	Digital senders
	23	Locations
		The lower output in respect of laptop computers, printers and digital senders is attributable to the downsizing of the mission and the return to stock of equipment by personnel leaving the mission
Maintenance and operation of a disaster recovery and business continuity system	Yes	
Maintenance and operation of a Wide Area Network (WAN) comprising 50 Local Area Networks (LAN) with 33 outstation links to the LANs serving 1,107 users in 23 locations	50	Local Area Networks (LANs)
	33	Outstation links
	1,050	Users
	23	Locations

Medical		
Operation and maintenance of 1 level-II hospital, 1 level-I clinic, 1 forward medical station and 8 level-I hospitals	1	Level-II hospital
	1	Level-I clinic
	1	Forward medical station
	8	Level-I hospitals
Maintenance of contractual arrangements with a level-III hospital in Nairobi and a level-IV hospital in Pretoria to provide services to medically evacuated personnel	1	Level-III hospital in Nairobi
	1	Level-IV hospital in Pretoria (patients admitted at mission's request)
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	At the mission's level-I clinic
HIV sensitization programme for all personnel, including peer education	Yes	Including through participation of United Nations police officers trained in a workshop held in October 2006
Security		
Provision of 24-hour security to all mission premises, installations and facilities, including close protection of senior mission staff	Yes	
Investigation of all security-related accidents and incidents involving mission personnel or property, including road traffic accidents, theft, burglaries and loss of IDs	Yes	A total of 733 incidents investigated
Conduct of residential security surveys for mission personnel to ensure compliance with minimum operational residential security standards	Yes	For all residences occupied by United Nations personnel
Maintenance and updating of a security evacuation plan for the mission	Yes	Integrated security system established with zone wardens from the mission and United Nations agencies, funds and programmes appointed to cover nine new residential security zones
		Weekly updates of staff lists, sites and installations countrywide

Expected accomplishment 5.2: effective and efficient completion of the administrative liquidation of the mission

Planned indicators of achievement	*Actual indicators of achievement*
Issuance of handover/takeover certificates by property owners, indemnifying ONUB from environmental and other liabilities in 16 locations	23 premises and a disposal yard handed over to the landlords with certificates of good condition issued

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1 January to 30 June 2007		
Service improvements		
Implementation of environmental protection measures at all locations vacated by the mission, including collection and disposal of hazardous and non-hazardous waste generated by the mission in an environmentally friendly manner and the restoration of all sites to their original condition	Yes	Environmental protection measures implemented at all locations vacated by the mission, including liquid and solid waste disposal, as well as hazardous and non-hazardous waste disposal
Military, police and civilian personnel		
Repatriation of contingent-owned equipment in respect of 2,180 contingent personnel	Yes	There was zero military contingent personnel as at 1 January 2007 Excludes contingent-owned equipment retained in the theatre of operations as a result of the transfer of 1 contingent to the African Union Special Task Force with effect from 1 January 2007
Administration of 182 international staff, 199 national staff and 66 United Nations Volunteers	161	International staff
	190	National staff
	61	United Nations Volunteers
		The lower output is attributable to the higher actual average vacancy rate during the period
Repatriation of 182 international staff and 66 United Nations Volunteers and separation of 199 national staff	70	International staff repatriated
	91	International staff transferred to BINUB
	190	National staff separated, then transferred to BINUB
	13	United Nations Volunteers repatriated
	48	United Nations Volunteers transferred to BINUB

Facilities and infrastructure		
Maintenance and repair of 13 sites throughout the mission	13	Sites, including disposal yard
Operation and maintenance of 24 generators in 10 locations	28	Generators in use owing to operational requirements. In addition, 7 standby generators were held in stock
	10	Locations
Ground transportation		
Operation and maintenance of 405 vehicles in 16 locations	397	Vehicles
	10	Locations
		The lower number of locations is attributable to the downsizing of the Operation
Communications		
Maintenance and operation of 4 VSAT systems and 4 telephone exchanges	4	VSATs
	4	Telephone exchanges
Maintenance and operation of VHF and HF networks comprising 300 VHF mobile radios, 25 VHF base station radios, 600 VHF handheld radios, 5 VHF repeaters, 200 HF mobile radios and 6 HF base station radios	323	VHF mobile radios
	17	VHF base station radios
	396	VHF handheld radios
	7	VHF repeaters
	128	HF mobile radios
	7	HF base station radios
Information technology		
Maintenance and operation of information technology networks comprising 39 servers, 381 desktop computers, 55 laptop computers, 157 printers and 115 digital senders in 16 different locations	40	Servers
	518	Desktop computers
	97	Laptop computers
	263	Printers
	52	Digital senders
	16	Locations
Maintenance and operation of a disaster recovery and business continuity system	Yes	
Maintenance and operation of a WAN comprising 40 LANs serving 449 users in 16 locations	40	LANs
	449	Users
	16	Locations

		During the mission drawdown, the number of users went down by almost 50 per cent but the number of LANs and the locations remained the same and hence the maintenance support. The regions and all the locations in Bujumbura remained the same
Medical		
Operation and maintenance of 1 level-I plus clinic and forward medical station in Gitega	1	Forward medical station in Gitega
		Level-I plus clinic became operational in August 2007 owing to delays in the delivery of medical equipment
Staff in Ngozi and Makamba supported by one nurse in each office with basic medical equipment and medicines		The doctor in charge of the forward medical station in Gitega exercises a supervisory role over the Ngozi and Makamba resident local nurse. This is done through scheduled weekly visits as well as rapid ambulance response and/or consultation by phone. Emergency helicopter flights are used in cases requiring evacuation to the level-I plus clinic. Each nurse operates an office with basic medical equipment, medications and supplies
Maintenance of contractual arrangements with a level-III hospital in Nairobi and a level-IV hospital in Pretoria to provide services to medically evacuated personnel	1	Level-III hospital in Nairobi (contract established)
	1	Level-IV hospital in Pretoria (patients admitted at mission's request)
Liquidation		
Disposition of 17,215 items of assets with inventory value of $55.3 million through transfer to the United Nations Logistics Base at Brindisi, Italy, and the MONUC logistics base in Entebbe, Uganda, as well as to other peacekeeping missions, donations and commercial disposal	16,599	Assets
	$50,228,357	Value of assets
Reconciliation and closing of 3 bank accounts	3	Bank accounts

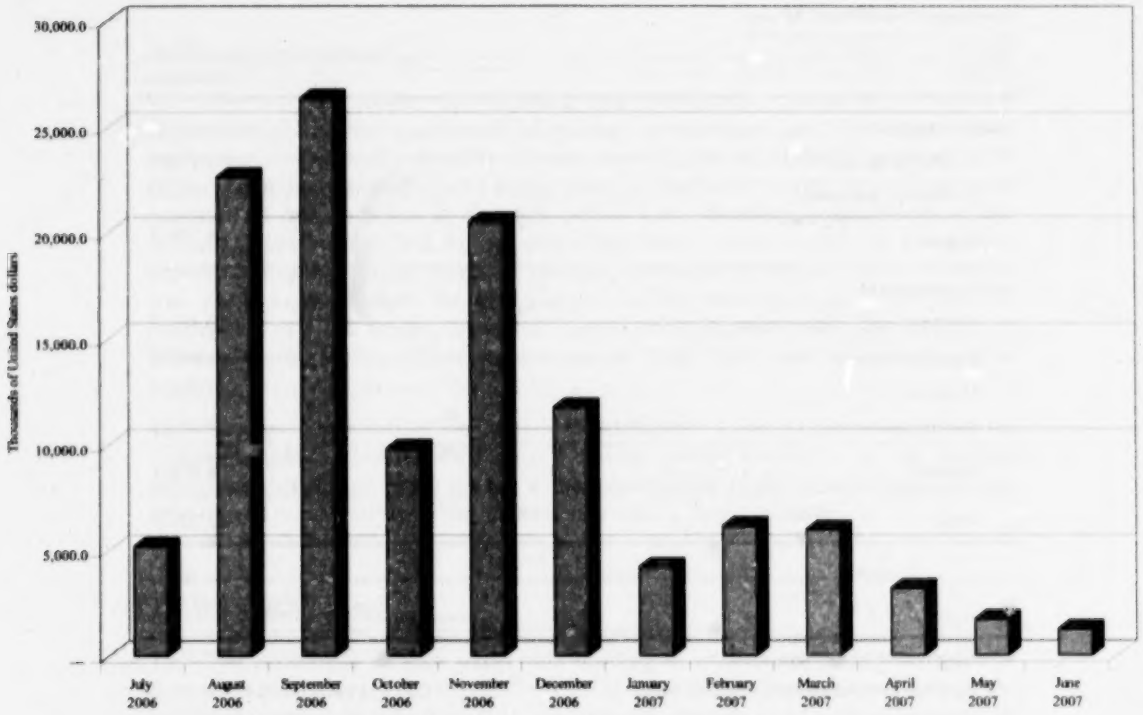
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	2 923.6	2 943.5	(19.9)	(0.7)
Military contingents	62 525.4	56 368.6	6 156.8	9.8
United Nations police	415.8	383.2	32.6	7.8
Formed police units	—	—	—	—
Subtotal	**65 864.8**	**59 695.3**	**6 169.5**	**9.4**
Civilian personnel				
International staff	31 096.7	29 702.4	1 394.3	4.5
National staff	3 341.7	3 532.7	(191.0)	(5.7)
United Nations Volunteers	3 380.6	3 265.8	114.8	3.4
Subtotal	**37 819.0**	**36 500.9**	**1 318.1**	**3.5**
Operational costs				
General temporary assistance	570.4	369.5	200.9	35.2
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	116.9	41.6	75.3	64.4
Official travel	664.9	521.8	143.1	21.5
Facilities and infrastructure	11 675.3	10 336.3	1 339.0	11.5
Ground transportation	1 459.7	2 083.7	(624.0)	(42.7)
Air transportation	1 339.3	1 474.6	(135.3)	(10.1)
Naval transportation	35.5	28.9	6.6	18.6
Communications	2 610.1	2 481.7	128.4	4.9
Information technology	807.5	637.7	169.8	21.0
Medical	1 339.3	1 546.8	(207.5)	(15.5)
Special equipment	741.2	732.2	9.0	1.2
Other supplies, services and equipment	3 492.8	2 083.1	1 409.7	40.4
Quick-impact projects	—	—	—	—
Subtotal	**24 852.9**	**22 337.9**	**2 515.0**	**10.1**
Gross requirements	**128 536.7**	**118 534.1**	**10 002.6**	**7.8**
Staff assessment income	3 867.1	3 488.4	378.7	9.8
Net requirements	**124 669.6**	**115 045.7**	**9 623.9**	**7.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**128 536.7**	**118 534.1**	**10 002.6**	**7.8**

B. Monthly expenditure pattern



10. Higher expenditures in August, September and November 2006 were attributable to the recording in the accounts of ONUB of obligations and disbursements for the reimbursement of troop-contributing Governments for troop costs, contingent-owned major equipment, and freight and deployment of contingent-owned equipment.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	5 002.2
Other/miscellaneous income	405.9
Voluntary contributions in cash	—
Prior-period adjustments	(1.7)
Savings on or cancellation of prior-period obligations	15 320.8
Total	**20 727.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	6 756.9
Formed police units	—
Subtotal	**6 756.9**
Self-sustainment	
Facilities and infrastructure	3 462.7
Communications	1 669.0
Medical	1 106.2
Special equipment	732.2
Subtotal	**6 970.1**
Total	**13 727.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.60	28 April 2004	—
Intensified operational condition factor	0.80	29 April 2004	—
Hostile action/forced abandonment factor	2.30	30 April 2004	—
B. Applicable to home country			
Incremental transportation factor	0.75-2.50		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	108.0
Voluntary contributions in kind (non-budgeted)	—
Total	**108.0**

[a] This was purely on an assistance basis. The amount represents a fair and conservative value of the premises given by the Government of Burundi that accommodated military contingents.

IV. Analysis of variances[1]

	Variance	
Military contingents	$6 156.8	9.8%

11. The savings under this heading are attributable primarily to reduced requirements for the repatriation of military contingents and contingent-owned equipment owing to the transfer of one medical unit to MONUC together with related equipment instead of its transportation to the home country, as well as to the retention of one battalion in Burundi, which was subsequently transferred to the African Union Special Task Force, with effect from 1 January 2007. With regard to expenditure related to the travel of military contingent personnel, while provision was made in the budget for the rotation of 850 contingent personnel and the repatriation of 4,162 troops, the actual number of repatriated troops was 2,477, with 850 transferred to the African Union Special Task Force and 916 redeployed to MONUC.

12. Savings were offset in part by additional expenditure related to the reimbursement of troop-contributing countries owing to delays in the planned repatriation of troops based on the actual repatriation flight arrangements and the retention of one battalion in the mission area until 1 January 2007.

	Variance	
United Nations police	$32.6	7.8%

13. The unutilized balance under this heading is attributable mainly to a lower-than-projected average strength for United Nations police officers. While the budgeted provisions were based on the average strength of 15 officers, the actual average strength during the reporting period was 14, representing a 6.7 per cent vacancy rate.

	Variance	
International staff	$1 394.3	4.5%

14. The unspent balance under this heading is attributable to a higher-than-anticipated separation rate of international staff due to the downsizing of the mission. While budgeted provisions were based on the projected 15 per cent vacancy rate, the actual average vacancy rate during the reporting period was 19.8 per cent.

	Variance	
National staff	($191.0)	(5.7%)

15. Overexpenditure is attributable mainly to higher actual expenditure on staff assessment and common staff cost resulting from the increase in the national staff remuneration effective December 2005 (a 44 per cent bonus was implemented in

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

August 2005), as well as to the settlement of national staff entitlements (overtime) related to prior periods.

	Variance	
United Nations Volunteers	$114.8	3.4%

16. The unutilized balance is attributable to a faster-than-projected separation rate of United Nations Volunteers. While the budgeted provisions were based on the average strength of 82 Volunteers and took into account the projected vacancy rate of 10 per cent, the actual average strength during the reporting period was 72 Volunteers, representing a 12.2 per cent vacancy rate.

	Variance	
General temporary assistance	$200.9	35.2%

17. The variance under this heading is attributable primarily to lower actual requirements for general temporary assistance to cover peak workload periods during the downsizing and administrative liquidation of the mission, lower incumbency of positions authorized for the staff of the conduct and discipline team and faster-than-planned separation of language assistants, commensurate with the repatriation of military personnel.

	Variance	
Consultants	$75.3	64.4%

18. The variance is due to lower actual expenditure related to the engagement of training and non-training consultants as the mission revised its consultancy requirements and reduced the scope of training programmes in line with its downsizing and subsequent administrative liquidation.

	Variance	
Official travel	$143.1	21.5%

19. Overall savings were attributable to lower actual expenditure related to official travel outside the mission area and the reduced scope of training programmes in line with the mission's downsizing and subsequent administrative liquidation, as well as to the higher-than-anticipated separation rate of international staff, which affected the mission's ability to release staff for training.

	Variance	
Facilities and infrastructure	$1 339.0	11.5%

20. The unutilized balance is attributable primarily to lower actual expenditure owing to the earlier-than-planned termination of contracts for the lease of premises and cost-sharing arrangements with BINUB, resulting in reduced requirements for rental and maintenance costs, as well as to lower actual costs related to the dismantling and restoration of sites and premises vacated by the military contingents, cancellation of requirements for the alteration of the integrated mission headquarters complex and reduced consumption of generator fuel due to faster-than-

anticipated withdrawal of contingent-owned and United Nations-owned generators from the operation.

	Variance	
Ground transportation	($624.0)	(42.7%)

21. The variance under this heading is attributable primarily to the underestimation of vehicle fuel requirements, offset in part by the cancellation of a requirement for the rental of vehicles for the provision of security escorts in the regions, as the mission was able to accommodate this requirement without resorting to rental.

	Variance	
Air transportation	($135.3)	(10.1%)

22. Increased requirements under this heading were attributable mainly to the higher actual consumption of aviation fuel by the mission's helicopters as well as the increased expenditure for the rental and operation of both fixed-wing and helicopter air transport.

	Variance	
Naval transportation	$6.6	18.6%

23. The unspent balance under this heading is attributable to the earlier-than-expected repatriation of the naval unit.

	Variance	
Communications	$128.4	4.9%

24. The unspent balance under this heading is attributable mainly to the reduced commercial communications charges owing to the faster-than-anticipated separation of international staff and the resulting reduced volume of services, as well as to the prompt recovery of costs related to personal telephone calls.

	Variance	
Information technology	$169.8	21.0%

25. The overall savings under this heading were attributable mainly to the reduced requirements for information technology services resulting from the closure of military personnel sites in connection with the downsizing of the mission, as well as to the engagement of local information technology personnel as opposed to international contractual personnel.

	Variance	
Medical	($207.5)	(15.5%)

26. The variance under this heading is attributable to the higher actual requirements for the reimbursement of troop-contributing Governments for self-sustainment costs.

	Variance	
Other supplies, services and equipment	$1 409.7	40.4%

27. The unutilized resources under this heading were attributable primarily to the shipment of United Nations-owned equipment suitable for use by other peacekeeping operations directly to the recipient missions, which bore the transportation costs, instead of to the United Nations Logistics Base at Brindisi, Italy, or to the MONUC logistics hub in Entebbe, Uganda, for storage and subsequent trans-shipment to other missions. The savings were offset in part by the increased requirements for the placement of advertisements in local media in connection with the sale of assets not suitable for use by other peacekeeping operations.

V. Financial position of the United Nations Operation in Burundi as at 30 June 2007

28. As shown in the table below, cash available in the special account of ONUB as at 30 June 2007 amounted to $109,218,000, and cash required to cover total liabilities recorded as at the same date in the Operation's accounts amounted to $84,881,000, resulting in net available cash of $24,337,000. Credits due to Member States for the period ended 30 June 2007 amounted to $30,729,800. Accordingly, net cash in the amount of $24,337,000 available in the Operation's accounts as at 30 June 2007 will be insufficient to return to Member States credits due to them for the 2006/07 financial period in the full amount of $30,729,800 owing to a cash shortfall of $6,392,800.

Summary of financial position as at 30 June 2007

(Thousands of United States dollars)

	Description	*Amount*
I.	**Cash assets**	**109 218.0**
II.	**Cash requirements (liabilities)**	
	Accounts payable to Member States	**62 435.0**
	Contributions or payments received in advance	**10 057.0**
	Unliquidated obligations, including prior-period obligations	**8 145.0**
	Inter-fund balances payable and other liabilities	**4 244.0**
	Subtotal	**84 881.0**
III.	**Cash available (I less II)**	**24 337.0**

Description	*Amount*
IV. Credits due to Member States for the 2006/07 period	
a. Unencumbered balance	**10 002.6**
b. Other income:	
Interest income	**5 002.2**
Other/miscellaneous income	**405.9**
Savings on or cancellation of prior-period obligations	**15 320.8**
Prior-period adjustments	**(1.7)**
Subtotal, other income	**20 727.2**
Total (a plus b)	**30 729.8**
V. Cash shortfall (III less IV)	**(6 392.8)**

VI. Actions to be taken by the General Assembly

29. The actions to be taken by the General Assembly in connection with the financing of ONUB are:

(a) To take note of the total amount of $30,729,800, comprising the unencumbered balance of $10,002,600 with respect to the period from 1 July 2006 to 30 June 2007 and other income for the period ended 30 June 2007 amounting to $20,727,200 from interest income ($5,002,200), other/miscellaneous income ($405,900), and savings on or cancellation of prior-period obligations ($15,320,800), offset by prior-period adjustments ($1,700);

(b) To decide on the treatment of the amount of $24,337,000 representing net cash available in the Special Account of the Operation as at 30 June 2007 from the total amount of $30,729,800, comprising the unencumbered balance of $10,002,600 with respect to the period from 1 July 2006 to 30 June 2007 and other income of $20,727,200 for the period ended 30 June 2007;

(c) To defer to its sixty-third session a decision, to be considered in the context of the final performance report of the Operation, on the treatment of the amount of $6,392,800 representing the cash shortfall in the Special Account of the Operation as at 30 June 2007 from the total amount of $30,729,800, comprising the unencumbered balance of $10,002,600 with respect to the period from 1 July 2006 to 30 June 2007 and other income of $20,727,200 for the period ended 30 June 2007.

Annex

Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/9A and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

A. General Assembly

(Resolution 61/9 A)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Ensure an orderly transition, including the transfer of assets, to the planned follow-on mission — the United Nations Integrated Office in Burundi — and the efficient liquidation of the Operation's assets in accordance with the Operation's exit strategy and liquidation timetables (para. 18)	Administrative liquidation of ONUB was guided by the Liquidation Manual of the Department of Peacekeeping Operations of the Secretariat. Disposal of the Operation's assets, including their transfer to the United Nations Integrated Office in Burundi (BINUB), established on 1 January 2007 by the Security Council in its resolution 1719 (2006), and to other peacekeeping missions was completed in full compliance with the Financial Regulations and Rules of the United Nations
Encourage strong coordination between the Operation, the planned follow-on mission and the United Nations country team with a view to ensuring a smooth transition to the planned follow-on mission and to reducing the potential duplication of activities among members of the United Nations country team (para. 19)	In order to ensure a smooth transition between ONUB, established by the Security Council as a peacekeeping operation, and the BINUB peace consolidation office, as well as coherence and coordination in implementing the Security Council mandate, integration at three main levels — strategic, programmatic and structural — was implemented. The integration resulted in the preparation of a United Nations integrated peacebuilding support strategy to organize the United Nations response around the key peacebuilding priorities. Joint programmes were also designed with the aim of harnessing United Nations expertise and resources for greater impact and efficiency. Finally, the United Nations integrated management team, which included members of BINUB and the United Nations country team, was created to provide strategic direction and to steer the work of the United Nations in Burundi. This collaborative approach has facilitated a smooth transition from ONUB to BINUB and ensured a minimal level of duplication of efforts on the ground
Ensure that the lessons learned from other peacekeeping missions are applied during the Operation's drawdown, liquidation and transition to the planned follow-on mission (para. 20)	The planning process for the ONUB drawdown and repatriation of troops started in November 2005. While a report on lessons learned from the liquidation of the United Nations Mission in Sierra Leone was made available in July 2006, ONUB successfully implemented lessons learned from the earlier liquidation of other peacekeeping operations. In particular, staff members with experience in planning and implementing the administrative liquidation of the United

	Nations Mission in Bosnia and Herzegovina and the United Nations Mission of Support in East Timor were involved in setting up the planning systems and tools required to perform a successful administrative liquidation of ONUB, including its drawdown and the repatriation of military contingents The ONUB Administration established a transition team to supervise the drawdown and transition to BINUB, which later formed the nucleus of the liquidation team The experience gained during the administrative liquidation of ONUB confirmed the importance of the timely establishment of a liquidation team to provide strategic direction throughout the liquidation process and the need to retain key administrative personnel

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852/Add.6)

Request	*Response*
Quick-impact projects	
The Advisory Committee trusts that an investigation into the misappropriation of quick-impact project funds will be completed expeditiously and expects an update on the matter in the context of the ONUB performance report for 2006/07 (para. 19)	In June 2005, the Operation's Quick-impact Projects Review Committee approved a quick-impact project aimed at the improvement of sanitary and hygiene conditions in an orphanage in Bujumbura and at launching two income-generating activities. The project was to be implemented by a local non-governmental organization based on the memorandum of understanding signed between ONUB and the non-governmental organization. Despite numerous follow-ups, the implementing partner was unable to submit evidence of the implementation of the project As a result of the investigation conducted by the Operation, it was determined that the amount of $6,360 had been misappropriated by the implementing partner. The misappropriated funds are subject to a write-off, which will be reported to the United Nations Board of Auditors in accordance with the Financial Regulations and Rules of the United Nations In order to strengthen the management of quick-impact projects, it was recommended that more stringent project-selection criteria, including a project assessment checklist, due diligence procedures with regard to the financial viability of the implementing partners and a technical evaluation of the project implementation (e.g., engineering evaluation), be implemented